

# Commission on the Arts

STARS Number & Budget Unit: 196 GVIA

Bill Number & Chapter: S1153 (Ch.199), H462 (Ch.380), H87 (Ch.18)

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	0	0	827,600
Dedicated	0	0	0	0	0	71,500
Federal	0	0	0	0	0	590,300
Total:	0	0	0	0	0	1,489,400
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	0	0	569,600
Operating Expenditures	0	0	0	0	0	370,200
Trustee/Benefit	0	0	0	0	0	549,600
Total:	0	0	0	0	0	1,489,400
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	11.00

In accordance with Idaho Code §67-3519, the Commission on the Arts is authorized no more than 11.0 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Transfer Secretary of State (H87)	11.00	827,600	71,500	590,300	1,489,400
<b>FY 2004 Total Appropriation</b>	<b>11.00</b>	<b>827,600</b>	<b>71,500</b>	<b>590,300</b>	<b>1,489,400</b>
<i>Change From FY 2003 Original Approp.</i>	<i>11.00</i>	<i>827,600</i>	<i>71,500</i>	<i>590,300</i>	<i>1,489,400</i>
<i>% Change From FY 2003 Original Approp.</i>					

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees.

OTHER LEGISLATION: H87 transferred the Idaho Commission on the Arts from the Secretary of State to the Office of the Governor beginning July 1, 2003 (FY 2004).

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.00	310,300	169,700	0	347,600	0	827,600
D 0349-00 Miscellaneous Rev	0.00	0	55,200	0	16,300	0	71,500
F 0348-00 Federal Grant	5.00	259,300	145,300	0	185,700	0	590,300
Totals:	11.00	569,600	370,200	0	549,600	0	1,489,400